

O-1. Each High School - Total School Spending

CentraFalls Jr/Sr High School #5

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,397	Amount	% To Total School	Per Pupil			
School Enrollment:	788						
Total		\$ 8,116,573	100.0%	\$ 10,300	\$ 10,300	0.0%	109.6%
Instruction		\$ 5,286,532	65.1%	\$ 6,709	\$ 6,709	0.0%	71.4%
Face-to-Face Teaching		\$ 4,719,653	58.1%	\$ 5,989	\$ 5,989	0.0%	63.7%
Instructional Teachers		4,215,176	51.9%	5,349	5,349	0.0%	56.9%
Substitutes		70,140	0.9%	89	89	0.0%	0.9%
Instructional Paraprofessionals		434,336	5.4%	551	551	0.0%	5.9%
Classroom Materials		\$ 566,879	7.0%	\$ 719	\$ 719	0.0%	7.7%
Pupil-Use Technology & Software		366,625	4.5%	465	465	0.0%	5.0%
Instructional Materials, Trips & Supplies		200,254	2.5%	254	254	0.0%	2.7%
Instructional Support		\$ 1,423,080	17.5%	\$ 1,806	\$ 1,806	0.0%	19.2%
Pupil Support		\$ 873,678	10.8%	\$ 1,109	\$ 1,109	0.0%	11.8%
Guidance & Counseling		362,647	4.5%	460	460	0.0%	4.9%
Library & Media		98,320	1.2%	125	125	0.0%	1.3%
Extracurricular		213,841	2.6%	271	271	0.0%	2.9%
Student Health & Services		198,870	2.5%	252	252	0.0%	2.7%
Teacher Support		\$ 250,496	3.1%	\$ 318	\$ 318	0.0%	3.4%
Curriculum Development		2,866	0.0%	4	4	0.0%	0.0%
In-Service, Staff Development & Support		247,630	3.1%	314	314	0.0%	3.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 298,906	3.7%	\$ 379	\$ 379	0.0%	4.0%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		298,906	3.7%	379	379	0.0%	4.0%
Operations		\$ 921,743	11.4%	\$ 1,170	\$ 1,170	0.0%	12.4%
Non-Instructional Pupil Services		\$ 220,272	2.7%	\$ 280	\$ 280	0.0%	3.0%
Transportation		14,125	0.2%	18	18	0.0%	0.2%
Food Service		185,256	2.3%	235	235	0.0%	2.5%
Safety		20,892	0.3%	27	27	0.0%	0.3%
Facilities		\$ 701,471	8.6%	\$ 890	\$ 890	0.0%	9.5%
Building Upkeep, Utilities & Maintenance		701,471	8.6%	890	890	0.0%	9.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 485,218	6.0%	\$ 616	\$ 616	0.0%	6.6%
School Management		\$ 485,218	6.0%	\$ 616	\$ 616	0.0%	6.6%
Principals & Assistant Principals		271,750	3.3%	345	345	0.0%	3.7%
School Office		213,468	2.6%	271	271	0.0%	2.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%